

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (583R530943) EMS Data System TRF Homeland Security
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Other Resources				
Balance Brought Forward (Approps)	250,827	160,584	170,000	160,584
Total Resources	<u>\$ 650,827</u>	<u>\$ 560,584</u>	<u>\$ 570,000</u>	<u>\$ 560,584</u>
 FTE	 <u>0.00</u>	 <u>0.47</u>	 <u>0.47</u>	 <u>0.47</u>
Disposition of Resources				
Personal Services-Salaries	\$ 86,291	\$ 56,758	\$ 56,758	\$ 56,758
Personal Travel In State	0	500	500	500
State Vehicle Operation	155	100	100	100
Personal Travel Out of State	0	1,500	1,500	1,500
Office Supplies	0	100	100	100
Other Supplies	0	200	200	200
Printing & Binding	1,504	500	500	500
Postage	70	0	0	0
Communications	0	1,000	1,000	1,000
Rentals	500	0	0	0
Outside Services	400,571	337,342	337,342	337,342
ITS Reimbursements	221	300	300	300
Gov Fund Type Transfers - Other A	27	200	200	200
Equipment	0	500	500	500
Equipment - Non-Inventory	0	500	500	500
IT Equipment	903	500	500	500
Balance Carry Forward (Approps)	160,584	160,584	170,000	160,584

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Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 650,827	\$ 560,584	\$ 570,000	\$ 560,584